

State of Alaska FY2008 Governor's Operating Budget

**Office of the Governor
Governor's House
Component Budget Summary**

Component: Governor's House

Contribution to Department's Mission

To meet the official and personal needs of the Governor, to comply with protocol requirements of the office, and to provide upkeep and maintenance of a historical public building.

Core Services

Daily upkeep and maintenance of the Governor's House; food preparation and housekeeping for official and public functions in addition to meeting the needs of the Governor, the Governor's family, and official guests.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$436,200

Personnel:

| | |
|--------------|----------|
| Full time | 4 |
| Part time | 0 |
| Total | 4 |

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2008

No service changes.

Major Component Accomplishments in 2006

Not applicable.

Statutory and Regulatory Authority

Not applicable.

Contact Information

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**Governor's House
Component Financial Summary**

All dollars shown in thousands

| | FY2006 Actuals | FY2007 Management Plan | FY2008 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 298.3 | 282.4 | 322.2 |
| 72000 Travel | 2.2 | 0.0 | 0.0 |
| 73000 Services | 72.5 | 75.0 | 75.0 |
| 74000 Commodities | 45.8 | 39.0 | 39.0 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 418.8 | 396.4 | 436.2 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 418.8 | 396.4 | 436.2 |
| Funding Totals | 418.8 | 396.4 | 436.2 |

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2007 Management Plan | 396.4 | 0.0 | 0.0 | 396.4 |
| Adjustments which will continue current level of service: | | | | |
| -FY 08 Health Insurance Increases for Exempt Employees | 0.8 | 0.0 | 0.0 | 0.8 |
| Proposed budget increases: | | | | |
| -FY 08 Retirement Systems Rate Increases | 39.0 | 0.0 | 0.0 | 39.0 |
| FY2008 Governor | 436.2 | 0.0 | 0.0 | 436.2 |

**Governor's House
Personal Services Information**

| Authorized Positions | | Personal Services Costs | | |
|-----------------------------|-------------------|--------------------------------|----------------------------------|----------------|
| | <u>FY2007</u> | <u>FY2008</u> | | |
| | <u>Management</u> | <u>Governor</u> | | |
| | <u>Plan</u> | | | |
| Full-time | 4 | 4 | Annual Salaries | 171,008 |
| Part-time | 0 | 0 | Premium Pay | 13,423 |
| Nonpermanent | 0 | 0 | Annual Benefits | 144,480 |
| | | | <i>Less 2.04% Vacancy Factor</i> | (6,711) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 4 | 4 | Total Personal Services | 322,200 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-----------------------------|------------------|------------------|---------------|---------------|--------------|
| Exec. Residence Housekeeper | 0 | 0 | 1 | 0 | 1 |
| Executive Residence Chef | 0 | 0 | 1 | 0 | 1 |
| Executive Residence Manager | 0 | 0 | 1 | 0 | 1 |
| Executive Residence Steward | 0 | 0 | 1 | 0 | 1 |
| Totals | 0 | 0 | 4 | 0 | 4 |